

ATTACHMENT C

OFFICE LOGISTICS

IMPACT STATEMENT
(\$ in thousands)

REDUCTION TARGET

\$ POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

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25X1

RESOURCE PACKAGE

PERSONAL SERVICES

OPERATING EXPENSES

CAPITAL
INVESTMENT

TOTAL

POSITIONS

Office Totals

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25X1

OL is responsible for management of the Agency's logistics systems that support worldwide intelligence production and operations as well as management of logistics services provided to all Agency components in the Metropolitan area. The ability of OL to meet the demands of Agency components in various areas of support, i.e. office space, printing, procurement of general supplies, cargo movement, etc., is its bread and butter. Any resource reduction that would effect this functional efficiency or restrict its ability to satisfy Agency components requirements would thus have an effect on the Agency's mission, intelligence productions. While OL has taken its share of position reductions, the work load has not reduced accordingly. OL, to continue meeting the requirements levied upon it, has had to place increasing reliance on overtime.

Any reduction in resource requirements will result in elimination of some support or service now available to Agency components; the specific area must be identified by higher authority.

Single Transportation Allotment (STA) OL #12

This resource package could be removed as an OL funding requirement if the cost of cargo movement were charged to the requesting component. This action would reduce the OL funding requirement but it would not reduce the Agency's funding requirement.

Standard Level User Charge (SLUC) SLUC #1

This resource package could be removed as an OL funding requirement if the cost of space were charged to the space occupant. The distribution would be based on number of square feet occupied in a given building. This action would reduce the OL funding requirement but it would not reduce the Agency's funding requirement.

SECRET

ATTACHMENT C

OFFICE LOGISTICS

Office Totals (Cont'd)

25X1

OL is unable to prioritize its resource packages to meet possible reduced resource levels. As has been stated above, OL is a service unit that responds to the requirements of other components. OL, based on past experience, plans for the providing of basic services, supplies and equipment, and printing and photography service. As all resource packages are required to support the Agency in its overall mission, the elimination of a single resource package is not feasible.

SECRET

ATTACHMENT C

OFFICE LOGISTICS

IMPACT STATEMENT
(\$ in thousands)

REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

25X1

<u>RESOURCE PACKAGE</u>	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>CAPITAL INVESTMENT</u>	<u>TOTAL</u>	<u>POSITIONS</u>
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LOGISTICS MANAGEMENT

25X1

Average salary was previously understated; the supergrade salary was increased to maximum of \$37,800 per annum. Thus any reduction in personal services would cause a chain reaction of having to reduce A.E. The operating expense reduction would be taken in training.

25X1

Any reduction in funding for personal service would cause a corresponding reduction in A.E. Any reduction in the resource package could only be taken if other OL resource packages providing services, etc., are reduced.

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ATTACHMENT C

OFFICE LOGISTICSIMPACT STATEMENT
(\$ in thousands)REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

25X1

RESOURCE PACKAGEPERSONAL SERVICESOPERATING EXPENSESCAPITAL
INVESTMENTTOTALPOSITIONS

LOGISTICS SERVICES

25X1

Any reduction in personal services would have to be offset by a decrease in A.E. Operating expense and capital investment would have to be reduced also and the ability to respond to component demands would be impaired.

25X1

The impact of reducing FY 1978 2% below the FY 1977 total can only be measured in terms of some reduction in either services or timeliness of work requirements. Thus, items that have a low priority may have an unacceptable completion date.

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OFFICE LOGISTICS

IMPACT STATEMENT
(\$ in thousands)

REDUCTION TARGET

\$ POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)
Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

[Redacted Box]

25X1

<u>RESOURCE PACKAGE</u>	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>CAPITAL INVESTMENT</u>	<u>TOTAL</u>	<u>POSITIONS</u>
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PROCUREMENT

[Redacted Box]

25X1

Every indication for the last 2 years (FY 1975 and 1976) has shown that the resources available, when applied to the requirements levied on procurement, are marginally acceptable to the overall Division's goals, i.e. procurement contracting support services on an Agency-wide basis. OL maintains that the current [Redacted Box] in the proprietary represents the barest essentials.

[Redacted Box]

25X1

Any impact on the level of resources leaves a serious question as to the Division's ability to comply with its production requirements while maintaining the minimum quality standards dictated by both law and regulation. In light of the foregoing, should a requirement be imposed which calls for a reduction of resources, our only alternative will be the elimination of certain of our capabilities (i.e., elimination of Covert Procurement activities or abrogation of our responsibility to implement the GSA delegation of contracting authority for ADP procurement, etc.).

ATTACHMENT C

OFFICE LOGISTICS

IMPACT STATEMENT
(\$ in thousands)

25X1

REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

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RESOURCE PACKAGE

PERSONAL SERVICES

OPERATING EXPENSES

CAPITAL
INVESTMENT

25X1
TOTAL

POSITIONS

PRINTING AND
PHOTOGRAPHY

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Discounting annualization of inflation, there is little evidence to indicate that holding FY 1978 levels of resources to levels established in FY 1977 will have significant impact. Assuming that the FY 1977 budget is approved without major reductions, funds and manpower should be adequate in FY 1978. Increases over FY 1977 in Object Classes 2355, 2358, 2540, 2607, and 2609 will fund for the growth of electronic based systems, will allow for the introduction of new technology, and will provide for the continuation of systems introduced in FY 1976. In order that the above impact statement be put in context, the following assumptions have been made:

- (1) No major change in direction or quantity of production required of P&PD will occur in FY 1978.
- (2) Acquisition of additional systems of the type acquired in FY 1975 and FY 1976 (electronic editing and composing) will come from publishers' offices and not P&PD. P&PD will fund for additions (terminals) and improvements to the existing system.
- (3) Cost effective (for P&PD) introductions of further new technology, e.g., laser recording on plates, computer controlled job printing, electronic color separation, full page computer controlled composition of both text and graphics, will not be feasible in FY 1978.

ATTACHMENT C

OFFICE LOGISTICS

<u>RESOURCE PACKAGE</u>	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>CAPITAL INVESTMENT</u>	<u>25X1 TOTAL</u>	<u>POSITIONS</u>
PRINTING AND PHOTOGRAPHY					

The impact of reducing FY 1978 2% below the FY 1977 figure can only be measured in terms of some reduction in either quantity or timeliness of work demanded of P&PD. Service has become synonymous with speed; rush work is becoming an expectation rather than an exception. It is impossible to predict how the priorities would fall out when demand exceeds capacity; i.e., which specific customer(s) would be effected. The combination of continuing, revised, and new requirements may more than offset the efficiencies gained through the application of new technology and automation. Constant or increased requirements, coupled with a 2% reduction, would tend to make peak periods, where demands exceed capacity, more frequent and of longer duration. Backlogs would become larger and average throughput time would become longer. An equilibrium may be reached where routine and low priority work would have an unacceptable long, if not infinite, throughput time. In that case, criteria for truncating official requests to a value which matches a limited production capacity would have to be established. Manpower to administer the system would have to be made available.

ATTACHMENT C

OFFICE LOGISTICS

IMPACT STATEMENT
(\$ in thousands)

25X1

REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

RESOURCE PACKAGE

PERSONAL SERVICES

OPERATING EXPENSES

CAPITAL INVESTMENT

25X1 TOTAL

POSITIONS

Real Estate and
Construction

A reduction in personal services funding would have to be offset by a reduction in A.E.

A reduction in operating expenses to FY 1977 level would eliminate several foreign TDY trips for one senior Division officer and a junior engineering officer for project coordination and area familiarization, a curtailment of expected increases for POV expenses, and domestic TDY travel costs. Agency components requesting domestic support would be required to fund for all such travel and per diem costs. A reduction for general operating supplies, materials, and equipment would result in multi-Branch use of limited available resources which were procured for fewer numbers of people and the deferral of needed filing equipment procurement.

A reduction in FY 1978 to 2 percent below the FY 1977 level (1,000) would include the impact stated for FY 1977 above and reduce funding of this amount for domestic TDY travel. Requesting components would be requested to provide funds for travel and per diem. Maintaining the safehouse program at the FY 1977 budget level or a reduction of 2 percent in FY 1978 would result in a curtailment in the level of service being provided Agency operational elements further resulting in fewer and lower standards of physical facilities currently available.

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ATTACHMENT C

OFFICE LOGISTICSIMPACT STATEMENT
(\$ in thousands)

<u>REDUCTION TARGET</u>	<u>\$</u>	<u>POSITIONS</u>
Hold FY 78 to FY 77 level (difference FY 78 & FY 77)	-2,033	-0-
Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)	-2,101	-0-

<u>RESOURCE PACKAGE</u>	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>CAPITAL INVESTMENT</u>	<u>TOTAL</u>	<u>POSITIONS</u>
Engineering Support	-0-	-1,915	-118	-2,033	-0-

To hold FY 1978 dollar requirements to the FY 1977 level will introduce a shortfall in this resource package. The entire package consists of utilities, maintenance activities, and projects which individually consists of energy costs, manpower costs, and costs of parts and materials - all of which have risen dramatically in recent years. This is to say that a no change situation would in fact constitute a reduction of perhaps \$400,000 in value received which would in itself eliminate six out of fifteen FY 1978 projects. If the full shortfall were imposed it would either knock out 14 or 15 projects and leave inadequate funds for [redacted] or knock out the [redacted].

The latter possibility would of necessity be the one to suffer.

-0-	-1,981	-120	-2,101	-0-
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An additional 2% reduction beyond holding FY 1978 to FY 1977 spending levels involves an additional shortfall for a total of \$2,101,000. This would involve cancellation of two additional projects in addition to loss of the [redacted]. The additional projects lost would be the Study and Design of New HVAC Systems for East, Central, and South Buildings and the Raising of the Pedestal Floor in the OJCS GC03 Computer Room to 18" to resolve congestion and HVAC problems.

ATTACHMENT C

OFFICE LOGISTICS

IMPACT STATEMENT
(\$ in thousands)

25X1

REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

25X1

RESOURCE PACKAGE

PERSONAL SERVICES

OPERATING EXPENSES

CAPITAL
INVESTMENT

TOTAL

POSITIONS

Supply

a reduction in personal services funding would have to be offset by a reduction in A.E.

At the current level of activity, a reduction in personnel without a compensating mechanization of functions would serve to increase the backlog of customer requisitions in process to an unacceptable level.

If FY 78 non-personal services was held to FY 77 levels (discounting inflation), little impact could be expected.

25X1

In the event FY 78 funds are reduced two percent below FY 77 (again discounting inflation), we would expect some degradation in efficiency as well as an increase in maintenance costs for aged equipment. This is due primarily to deferral of equipment replacement, which for the most part, is the only area of the budget which is not of a more or less fixed nature. Unfortunately, when belt tightening is called for, all too often it is the replacement of capital equipment that must be deferred. Not only does this practice effect employee morale and efficiency, it also results in substantial expenditures for maintenance of an item of marginal value.

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ATTACHMENT C

OFFICE LOGISTICSIMPACT STATEMENT
(\$ in thousands)

25X1

REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

RESOURCE PACKAGEPERSONAL SERVICESOPERATING EXPENSESCAPITAL
INVESTMENT25X1
TOTALPOSITIONS

Holding to the FY 77 level would have no impact on this resource package.

25X1

Except for PCS and TDY travel and Transportation of Things (Object Class 21), the impact of reducing FY 1978 two percent (2%) below the FY 1977 level would be relatively small since other expenditures are for the most part fixed, i.e., rents, communications, utilities, equipment all of which, compared to funds expended in Object Class 21, are minor. A 2% reduction in Object Class 21 expenditures could result in: (1) fewer team negotiations at contractor's facilities which in turn would impact on negotiated savings; (2) fewer security inspections of contractor facilities; and (3) the major impact will occur in the disruption of the planned rotation of personnel every three years.

ATTACHMENT C

OFFICE LOGISTICS

IMPACT STATEMENT
(\$ in thousands)

25X1

REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

25X1

RESOURCE PACKAGE

PERSONAL SERVICES

OPERATING EXPENSES

CAPITAL
INVESTMENT

TOTAL

POSITIONS

A reduction in personal services funding would have to be offset by a reduction in A.E.

This resource package includes funds for materiels and services required for the processing of customer requirements. The continuing escalation in prices of both materiels and services allows little or no margin for flexibility since customer demands continue. There can be no opportunity for reduction in budgetary requirements unless there is a reduction in customer requirements or a reduction in services rendered. The addition of requirements for processing Receiving Verifications and [] which was assimilated the first of July has added a significant paper workload to all elements of CD.

The recently added responsibility for the Supply Action Files and for certain distribution responsibilities previously performed by other elements will, we feel, have some impact on CD.

Should the FY 78 funding requirements be held at FY 77 level or reduced by two percent, it would create a possible reduction in services to customers since the FY 77 requirements have been maintained into FY 78 with no adjustment for inflation either in service or materiel costs.

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ATTACHMENT C

OFFICE LOGISTICSIMPACT STATEMENT
(\$ in thousands)

25X1

REDUCTION TARGET

\$

POSITIONS

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Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

25X1

RESOURCE PACKAGEPERSONAL SERVICESOPERATING EXPENSESCAPITAL
INVESTMENTTOTALPOSITIONS

Due mostly to large, fixed, reimbursable operating expenses, it is impossible at this time to predict the feasibility of holding FY 1978 funding either at, or 2% below the FY 1977 level. We continue to receive requirements from customers which, though fewer in number than recent years, are expected to continue with regularity. Both FY 1977 and FY 1978 Budgets are designed to maintain our current capability.

Our projection for CY 76 indicates shipments will equal or exceed those in CY 75. By the end of FY 76, [] will have reduced the number of [] which is 1 year ahead of our projections. This has been accomplished with annual personnel reductions. Personnel costs continued to increase; however, we are processing more materiel with fewer people.

25X1

25X1

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ATTACHMENT C

OFFICE Logistics

IMPACT STATEMENT
(\$ in thousands)

25X1

REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

25X1

RESOURCE PACKAGE

PERSONAL SERVICES

OPERATING EXPENSES

CAPITAL
INVESTMENT

TOTAL

POSITIONS

Cargo Transportation

It is doubtful, with the trend of escalating transportation costs resulting from general inflation as well as rising fuel costs, that any reduction in transportation costs will occur. Supply Division influence as regards the STA is limited to counseling users to better plan their requirements, thus negating the need for premium transportation. Once the requirement is in hand, every effort is made to do the job on time at lowest cost. While some minor decrease in activity may occur, it is expected that net costs will continue to increase.

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ATTACHMENT C

OFFICE LOGISTICS

IMPACT STATEMENT
(\$ in thousands)

25X1

REDUCTION TARGET

\$

POSITIONS

Hold FY 78 to FY 77 level (difference FY 78 & FY 77)

Hold FY 78 to 2% below FY 77 level (difference FY 78 & 98% of FY 77)

25X1

RESOURCE PACKAGE

PERSONAL SERVICES

OPERATING EXPENSES

CAPITAL
INVESTMENT

TOTAL

POSITIONS

SLUC

The reduction of \$5.7m would result in Agency non-conformance with PL 92-313 or would require an equivalent dollar value reduction in leased space. Such a reduction is considered ~~25X1~~ infeasible because Agency space is fully utilized.

A 2% reduction would necessitate a proportional reduction in space, i.e. approximately 45,000 square feet. This would involve abandonment of a major building or some simple ~~25X1~~ significant disposal of space now fully occupied.

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ADMINISTRATIVE AND PERSONNEL USE ONLY

ATTACHMENT D

OFFICE	<u>LOGISTICS</u>
RESOURCE PACKAGE	<u>SLUC</u>

FIVE YEAR PROJECTIONS

	<u>FULL TIME POSITIONS</u>	<u>PERSONAL SERVICES O.C. 1100/1200</u>	<u>OPERATING EXPENSES O.C. 2100/2600</u>	<u>CAPITAL EXPENDITURE O.C. 3100/3200</u>	<u>TOTAL</u>	
1978 (amt. shown in program)						25X1
Changes						
1979 Total						
Changes						
1980 Total						
Changes						
1981 Total						
Changes						
1982 Total						

ATTACHMENT D

LOGISTICS

OFFICE TOTALS

FIVE YEAR PROJECTIONS

PERSONAL SERVICES
O.C. 1100/1200

OPERATING EXPENSES
O.C. 2100/2600

CAPITAL
EXPENDITURE
O.C. 3100/3200

TOTAL

1978 (amt. shown
in program)

Changes

1979 Total

Changes

1980 Total

Changes

1981 Total

Changes

1982 Total

ADMINISTRATIVE-INTERNAL USE ONLY

ATTACHMENT D

OFFICE

LOGISTICS

RESOURCE PACKAGE

LOGISTICS MANAGEMENT

FIVE YEAR PROJECTIONS

FULL TIME
POSITIONS

PERSONAL SERVICES
O.C. 1100/1200

OPERATING EXPENSES
O.C. 2100/2600

CAPITAL
EXPENDITURE"
O.C. 3100/3200

TOTAL

25X1

1978 (amt. shown
in program)

Changes

1979 Total

Changes

1980 Total

Changes

1981 Total

Changes

1982 Total

ADMINISTRATIVE INTERVIEW PAGE 3 OF 3001

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ADMINISTRATIVE-INTERNAL USE ONLY

ATTACHMENT D

OFFICE	<u>LOGISTICS</u>
RESOURCE PACKAGE	<u>LOGISTICS SERVICES</u>

FIVE YEAR PROJECTIONS

<u>FULL TIME</u>	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>CAPITAL</u>	
<u>POSITIONS</u>	<u>O.C. 1100/1200</u>	<u>O.C. 2100/2600</u>	<u>EXPENDITURE</u>	<u>TOTAL</u>
			<u>O.C. 3100/3200</u>	

1978 (amt. shown
in program)

Changes

1979 Total

Changes

1980 Total

Changes

1981 Total

Changes

1982 Total

OFFICE LOGISTICS
RESOURCE PACKAGE PRINTING & PHOTOGRAPHY

FIVE YEAR PROJECTIONS

<u>FULL TIME</u> <u>POSITIONS</u>	<u>PERSONAL SERVICES</u> <u>O.C. 1100/1200</u>	<u>OPERATING EXPENSES</u> <u>O.C. 2100/2600</u>	<u>CAPITAL</u> <u>EXPENDITURE</u> <u>O.C. 3100/3200</u>	<u>TOTAL</u>
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25X1 1978 (amt. shown
in program)

Changes

1979 Total

Changes

1980 Total

Changes

1981 Total

Changes

1982 Total

ADMINISTRATIVE-INTERNAL USE ONLY

ATTACHMENT D

LOGISTICS

PROCUREMENT

FIVE YEAR PROJECTIONS

TOTAL

1982 Total

[illegible]

ADMINISTRATIVE INTERVIEW (SEE 25)

ADMINISTRATIVE-INTERNAL USE ONLY

ATTACHMENT D

25X1

OFFICE

LOGISTICS

RESOURCE PACKAGE

FIVE YEAR PROJECTIONS

<u>FULL TIME</u> <u>POSITIONS</u>	<u>PERSONAL SERVICES</u> <u>O.C. 1100/1200</u>	<u>OPERATING EXPENSES</u> <u>O.C. 2100/2600</u>	<u>CAPITAL</u> <u>EXPENDITURE</u> <u>O.C. 3100/3200</u>	<u>TOTAL</u>
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25X1

1978 (amt. shown
in program)

Changes

1979 Total

Changes

1980 Total

Changes

1981 Total

Changes

1982 Total

ADMINISTRATIVE-INTERNAL USE ONLY

OFFICE	<u>LOGISTICS</u>
RESOURCE PACKAGE	<u>REAL ESTATE & CONSTRUCTION</u>

FIVE YEAR PROJECTIONS

FULL TIME	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL	
<u>POSITIONS</u>	<u>O.C. 1100/1200</u>	<u>O.C. 2100/2600</u>	<u>EXPENDITURE</u>	<u>TOTAL</u>
			<u>O.C. 3100/3200</u>	

25X1

1978 (amt. shown
in program)

Changes

1979 Total

Changes

1980 Total

Changes

1981 Total

Changes

1982 Total

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ADMINISTRATIVE-INTERNAL USE ONLY

ATTACHMENT D

OFFICE

LOGISTICS

RESOURCE PACKAGE

ENGINEERING SUPPORT

FIVE YEAR PROJECTIONS

	<u>FULL TIME POSITIONS</u>	<u>PERSONAL SERVICES O.C. 1100/1200</u>	<u>OPERATING EXPENSES O.C. 2100/2600</u>	<u>CAPITAL EXPENDITURE O.C. 3100/3200</u>	<u>TOTAL</u>
1978 (amt. shown in program)					
Changes					
1979 Total					
Changes					
1980 Total					
Changes					
1981 Total					
Changes					
1982 Total					

25X1

ADMINISTRATIVE-INTERNAL USE ONLY

ATTACHMENT D

OFFICE	<u>LOGISTICS</u>
RESOURCE PACKAGE	<u>SUPPLY</u>

FIVE YEAR PROJECTIONS

FULL TIME POSITIONS	PERSONAL SERVICES <u>O.C. 1100/1200</u>	OPERATING EXPENSES <u>O.C. 2100/2600</u>	CAPITAL EXPENDITURE <u>O.C. 3100/3200</u>	<u>TOTAL</u>
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25X1

1978 (amt. shown
in program)

Changes

1979 Total

Changes

1980 Total

Changes

1981 Total

Changes

1982 Total

ADMINISTRATIVE-INTERNAL USE ONLY

25X1

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ATTACHMENT D

OFFICE

LOGISTICS

RESOURCE PACKAGE

CARGO TRANSPORTATION

FIVE YEAR PROJECTIONS

	<u>FULL TIME POSITIONS</u>	<u>PERSONAL SERVICES O.C. 1100/1200</u>	<u>OPERATING EXPENSES O.C. 2100/2600</u>	<u>CAPITAL EXPENDITURE O.C. 3100/3200</u>	<u>TOTAL</u>
1978 (amt. shown in program)					
Changes					
1979 Total					
Changes					
1980 Total					
Changes					
1981 Total					
Changes					
1982 Total					

25X1

ADMINISTRATIVE-INTERNAL USE ONLY